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the dplg
Department
Provincial and Local Government
REPUBLIC OF SOUTH AFRICA

**Presentation on Service Delivery in the
Matatiele Local Municipality**

**Portfolio Committee on Local
Government, 11 Sept 2007
Parliament, Cape Town**

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INTRODUCTION

- Court Judgment
- Demographic Profile
- Provincial Government Facilities – previous
- Infrastructure and Service Delivery
- Free Basic Services
- Financial Viability
- Project Consolidate
- Councilor Development
- IDPs

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INTRODUCTION

- LEDs
- Public Participation and interaction
- Management Capacity
- Some current projects
- Access to basic services – census
- Primary Health Care
- Taylor Bequest Hospital in Matatiele
- Social Welfare grant pay-points
- Provincial support to Matatiele

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Court Judgment

- Constitutional Court Ruling on 18 August 06
- Government to rectify defect
- Two Bills before Parliament
- Public participation to be conducted

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Demographic Profile

- Total Population – 194, 629
- 44.72 kms land mass
- Matatiele Town dominates regional economy
- Unemployment at 13%
- Consists largely of privately owned commercial farmlands

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Previous Govt facilities

- Two libraries
- 19 schools
- Police stations
- 1 provincial Hospital
- 1 mobile clinic and 1 municipal clinic
- Social grants – post office & hall
- No other departments had facilities

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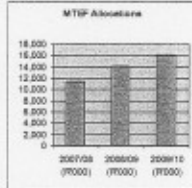
Infrastructure and Service Delivery

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Allocations

Municipality	2006/07		2007/08	
	ALLOCATION (R'000)	EXPENDITURE (R'000)	ALLOCATION (R'000)	EXPENDITURE (R'000)
Mosses	10,136	6,201	11,200	0

MTF ALLOCATION			
Municipality	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)
Mosses	11,390	14,071	16,052



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Sanitation Backlogs

Municipal Name	Total number of Households in Municipality	Total Sanitation Backlogs per Household	Total Sanitation Backlogs per Household - Performance in 2008	Backlog Reduction - Performance in 2008	% Performance improvement on Backlogs in 2008	Targeted Performance year until	Estimated Cost to eradicate the backlog at a unit cost of R3 650 per household
Mosses Local Municipality	33,219	27,050	27,268	208	0.8	2013	R96,761,730.00

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Electricity Backlogs

Municipal Name	Total number of Households in municipality	Total Electricity Backlogs in per Household - 2006	Total Electricity Backlogs per Household - 2005	Backlog Reduction: Previous years Performance 2005	% Performance Improvement on Backlogs in 2006	Targeted Performance per unit until 2012	Estimated Cost to eradicate backlog at a unit cost of R3160 (per household)	Estimated Cost to eradicate backlog at a unit cost of R2600 (per household)
Madibane Local Municipality	53,219	2,633	812	-0,021	-76,6	439	R 8,182,000	R 4,78,800

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Free Basic Services

- Municipality has indigent policy
- 180, 439 indigent households in municipalities
- 4351 h/holds on the register
- Water and sanitation provided by district
- Free basic refuse removal – 814
- FBE for municipal area – 459
- FBE for Eskom area – 304
- Alternative solar energy – 1002
- District supplies free water

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Financial Viability

1. Budget Comparison
2. Grants receivable
3. Grant Dependency
4. Financial Management
5. Way forward

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Financial Viability

Budget Analysis

- 2006/07 Budget increased from R 46 million to R 84 million (35% increase) comparatively to 2005/06 FY
- Operating budget for 2006/07 is about 83% of the total budget

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Financial Viability

Grants/Subsidies

- **Equitable Share**
In 2006/07 Equitable Share increased by 112% compared to 2005/06 (R4 mil – R18 mil)
- **MIG**
Total of R10 mil for 2006/07
- **MSIG**
The amount allocated total R734 for improvement of system (2006/07)

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Financial Viability

Grants Dependency

- For 2006/07 the capital grant dependency of 69% (capital grants/capital budget)
- For 2006/07 the operating grant dependency of 27% (operating grants/operating income)
- Great need exist to contain costs with regards operational costs/budget

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Financial Viability

Financial Management

- Consistently prepared and tabled budget in terms of Sec 68 of MFMA
- Submitted AFS on time (before 31 August)
- Received unqualified Audit in 2004/05 and Qualified in 2005/6 (causes: lack of controls, GRAP Conversion)

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Project Consolidate

- Provide support in
 - Infrastructure support
 - Institutional support
 - Town and regional planning support
 - IDP/LED support
- Will continue to mobilize support

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Councillor Development

- Total number of councillors – 48
- Old councillors – 21
- New councillors – 27
- Councillors need more training thru' MLDP

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IDPs AND LEDs

- IDP has been adopted
- Ratings of IDP – good
- LED – has a strategy and need development
- Has financial and technical support for LED projects from the EU
- Economic profile developed

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PUBLIC PARTICIPATION AND INTERACTION

- Provincial Government had successful interaction with ward committee, the MLM, traditional leaders, business, CDWs, communities and visited LED projects
- CDW – 15
- Ward Committee – all established

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MANAGEMENT CAPACITY

- Section 57 employees
- Position of the Municipal Manager filled
- Position of the CFO filled
- At the time of reporting three posts were vacant – community services, technical services, admin and corporate services

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**ACCESS TO BASIC SERVICES
ITO CENSUS**

- % h/holds with refuse removed by munis
- % h/holds with access to piped water
- % h/holds without improved toilet facilities
- Dominant energy source for lighting
- % h/holds with telephone in dwelling or cell

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• Two food clinics

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SOCIAL GRANTS PAYPOINTS

- 124 pension pay-points
- 4 out of 124 are in community halls
- 14 are in open spaces
- 5 at churches
- Remaining at privately owned or govt blds
- Utilization rate quite high

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SUPPORT BY THE PROVINCES

- Province has provided support for
- ICT
- Financial statements
- Policies
- Asset registers
- Support to ward committees
- FBS
- Institutional PMS
- Development of by-laws

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THANK YOU!

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